



*City of Huntington Beach
Planning & Building
Adopted Budget – FY 2011/12*

Director of Planning & Building

ADMINISTRATION
Administrative Analyst Senior (.75)
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

PLANNING

NEIGHBORHOOD
PRESERVATION &
CODE ENFORCEMENT

INSPECTION SERVICES

PERMIT & PLAN CHECK
SERVICES

CURRENT PLANNING

Planning Manager
Senior Planner (2)
Associate Planner (2)
Assistant Planner

ADVANCE PLANNING

Planning Manager
Senior Planner (1.50)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

Senior Code Enforcement Officer
(2)
Code Enforcement Officer I/II
(3.50)

Inspection Manager
Inspection Supervisor (2)
Principal Electrical Inspector
Principal Plumbing & Mechanical
Inspector
Building Inspector I/II/III (8)

Permit & Plan Check Manager

Plan Check Engineer (2)
Permit & Plan Check Supervisor
Senior Permit Technician (2)
Building Inspector I/II/III

The Department is responsible for administering land use and development in the City. Planning implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviewing and processing applications for various development projects based upon those documents. Neighborhood Preservation and Code Enforcement seeks to preserve and maintain the quality and livability of our community. Building's mission is to administer and enforce state and local construction regulations in order to protect the safety of all occupants in or near buildings while they work, recreate, and live in our community. The Department is comprised of six Divisions to deliver services to the community: Administration, Planning, Code Enforcement, Planning Commission, Permit and Plan Check Services and Inspection Services.



Administration Division

The Administration Division provides for the overall coordination of the city's development activities, provides administrative support to the other divisions, assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares the budget and ensures spending does not exceed approved limits, tracks revenues, maintains the department website, attends and represents the Department

at committee meetings. Administration also ensures the maximization of personnel and material resources for the Department.

Planning Division

The Planning Division is comprised of two sections, *Current Planning* and *Advance Planning*. *Current Planning* reviews and processes development applications according to the General Plan and Zoning Code, staffs the zoning counter, and provides planning plan checking services. *Advance Planning* maintains the General Plan, provides environmental review, assists in the review and coordination of long-term projects, and drafts policy documents.

Neighborhood Preservation and Code Enforcement Division

The Neighborhood Preservation/Code Enforcement division goals are to eliminate blight within the city's neighborhoods; educates citizens on property maintenance, code violations, and neighborhood preservation issues; responds to complaints regarding property maintenance issues and code violations; and maintains compliance with the Zoning Code.



Planning Commission



The Planning Commission is a quasi-judicial decision making body with authority over a variety of land use and legislative matters. Each City Council Member makes a personal appointment to the Planning Commission. The Planning Commission meets twice a month on the second and fourth Tuesday at 7:00 p.m. in the City Council Chambers. This division was created to account for meeting expenses as well as to provide educational opportunities and conference/workshop opportunities for Planning Commissioners. Staff time (e.g., staff support) for these meetings is indicated under other divisions.

Inspection Services Division

The Inspection Services Division performs construction inspections at specified progress benchmarks on a wide variety of commercial, industrial, and residential structures. These inspections focus on structural components, life safety elements, energy conservation, handicapped accessibility, and electrical, plumbing, and mechanical systems. The purpose of these inspections is to ensure that contractors and owner-builders construct their projects in a manner consistent with the approved construction plans and adopted codes and standards.



The division staff provides information on adopted code requirements and helps our customers through the inspection process without violating or compromising important safety laws and regulations. Future occupants of the building are provided with a safe environment in which to live, work, or recreate, and the building owner is assured that minimum construction standards have been followed.

Division staff also inspects existing commercial and industrial buildings when there is a change in occupancy to ensure that the proposed use is compatible with the construction type of the building. In addition to conducting inspections, the division also provides plan review services for the more complicated plumbing, mechanical, and electrical systems when required.

Permit and Plan Check Services Division

The Permit and Plan Check division's primary function is to perform permit processing and plan review of proposed buildings and miscellaneous structures to be built in the city.

The permit section of the division is charged with processing and issuing building, combination, swimming pool, mechanical, electrical, plumbing, and solar permits, as well as certificates of occupancy to developers, designers, and the general public. The permit section also provides coordination and information services to internal and external customers and manages and archives permit records and construction documents.



The plan check section enforces all applicable federal, state, and local building codes pertaining to structures. The purpose of plan check review is to produce construction documents for use in the field, which meet minimum life safety provisions. The application of these regulations can be particularly challenging to the average owner-builder. To facilitate permit issuance and meet the customer's design needs, plan check staff offer code-compliant alternatives during the review process.

This division also assists in coordinating inspection activities between builders and inspection staff for issued permits and on-going projects. Staff engineers sometimes accompany inspection staff on larger projects and for those having challenging structural or life safety elements.



Construction activity in Huntington Beach dramatically influences the basic service activities and projects of this division. The Building & Safety Division anticipates exceeding \$85,000 million in construction activity in the 2010/11 fiscal year.

Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 22 Planning Commission meetings and 28 Zoning Administrator meetings
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies
- Prepare and organize department records, files, and public meeting agenda materials per SB90
- Process 31,000 required mailings and public notices annually
- Annually respond to 800 citizen inquiries regarding flood plain concerns and process individual inquiries within one business day
- Provide customer service for daily walk-in traffic and phone inquiries for the Planning and Building Department



Planning Division



- Process approximately 350 entitlements annually to meet state-mandated Streamlining Act
- Respond to 8,000 phone requests, 9,500 walk-in inquiries, and 100 e-mails
- Plan check 500 plans for zoning compliance annually and process 950 over the counter plan checks
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board, Historic Resources Board, and the Development Assistance Team
- Process and analyze: Circulation Element Update; Waterfront Hilton Tower, Lamb/Wardlow School sites, Beach-Warner project, Beach-Ellis project, Wal-Mart, and Historic Element Update
- Implement Beach and Edinger Corridors Specific Plan
- Facilitate and process construction plans for Costco, Bella Terra Residential, and the Boardwalk Apartments

Neighborhood Preservation and Code Enforcement Division

- Respond to 18,000 phone calls, 1,000 walk-in inquiries, 1,100 e-mails, and 350 Pipeline requests
- Initiate 2,300 proactive cases per year to address code violations
- Conduct over 7,700 field inspections annually
- Resolve over 3,000 code enforcement cases annually
- Develop neighborhood preservation components, including a resource manual guide for Neighborhood Preservation groups
- Staff problem/special attention task forces (Public Nuisance Task Force/Oak View)
- Conduct weekend code enforcement to increase responsiveness to resident complaints outside normal business hours

Planning Commission

Attend conferences and training seminars (one to two per Commissioner, per year)

Inspection Services Division

- Perform over 31,000 building, mechanical, plumbing, and certificate of occupancy inspections annually, an average of 140 daily
- Perform over 1,298 plumbing, mechanical, and electrical plan checks annually
- Perform over 485 inspections and plan checks on structures for code compliance
- Issued 1,100 actions on a property either 30 Day Notice or Administrative Citation
- Introduced and implemented 2010 Codes
- Introduced (2) new Building Codes (Residential Code & Green Building Code)



Permit and Plan Check Services Division

- Process over 60,000 phone contacts
- Provide customer service to 21,023 counter customers, an average of 86 per day
- Process over 8,300 permits annually
- Plan check approximately 835 small projects annually
- Plan check over 510 large or complicated plan checks annually
- Process 835 certificates of occupancies
- Manage document imaging of permits, plans, and calculations



Planning & Building

Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	Strategic Plan Goal
Goal:				
1. Perform 95% of construction inspections on the same day scheduled.				Improve Internal and External Communication
Measure:				
% of construction inspections performed on same day scheduled	98%	96%	95%	
Goal:				
2. Complete 85% of projects submitted (first submittal) for initial plan check within 20 business days.				Enhance Economic Development
Measure:				
% of first submittal plan checks completed within 20 business days*	90%	91%	90%	
Goal:				
3. Process 85% of building, electrical, plumbing, and mechanical permits in less than 45 minutes.				Improve Internal and External Communication
Measure:				
% of building, electrical, plumbing, and mechanical permits processed in less than 45 minutes	93%	95%	95%	
Goal:				
4. Perform enforcement actions and close 75% of cases within 30 days.				Maintain Public Safety
Measure:				
% of enforcement action cases closed within 30 days	74%	78%	75%	
Goal:				
5. Receive and respond to 95% of citizen phone inquiries within two business days.				Improve Internal and External Communication
Measure:				
% of citizen inquiries responded to within two business days	99%	99%	95%	
Goal:				
6. Process 100% of entitlement applications and environmental reviews within State of California recommended guidelines.				Improve Internal and External Communication
Measure:				
% of entitlement applications processed within recommended guidelines	100%	100%	100%	

*Prior to January 1, 2010, the goal was to process 85% of projects submitted for initial plan check with 15 days. Due to coordinated citywide development services standards, first submittal plan check turnaround is now 20 days.

FY 2010/11 Accomplishments

- California Coastal Commission approved the Downtown Specific Plan and Parking Master Plan Update
- City Council approved the Sunset Beach Specific Plan and Annexation
- Processed major project entitlements for Costco, The Village at Bella Terra Mixed Use Project, and the Boardwalk Apartments mixed use project (former Levitz site)
- Commenced work on the Draft Environmental Impact Report (EIR) for the Beach Ellis Mixed Use Project and Draft EIR for the Beach Warner Mixed Use Project
- Continued providing staff support to the Planning Commission, Zoning Administrator, Design Review Board, and Historic Resources Board
- Successfully implemented the Building Division's Digital Imaging Management System, converting all paper documents to digital images that are now available for public viewing through a lobby kiosk
- Crossed trained planning and inspection staff to work the Building Counter to maintain adequate service levels
- Maintained established plan check service levels through the use of outside contract services
- Created a regular in-house training program and included other department staff

FY 2011/12 Goals

- Online viewing of all Building Divisions Public records (permits, plans, and Certificate of Occupancy)
- Complete Planning Division Digital Imaging Management System and continue efforts to scan all entitlements and planning documents
- Explore the concept and costs for implementing an online Permitting System, in conjunction with electronic plan checking and online Inspection Requests
- Obtain approval for the Edinger Plaza Remodel Site Plan Review application
- Circulate the Draft EIR for the Circulation Element Update
- Process the Supplemental EIR, General Plan Amendment and Conditional Use Permit for the Senior Center
- Process the Zoning Text Amendment for Political Signs
- Process an amendment to the Historic and Cultural Resources Element of the General Plan
- Commence work on the Brookhurst Street and Adams Avenue Intersection Improvements EIR
- Continue processing zoning entitlements in a timely manner

- Website Improvements:
 - Code Enforcement Section describing standardized enforcement procedures
 - Additional customer service handouts
 - Expand energy saving improvement ideas
- Complete processing major projects including the Waterfront Hilton hotel expansion, residential subdivisions for the Wardlow and Lamb school sites, and the Sunset Beach Specific Plan (pending before the Coastal Commission)
- Continue enhancing customer service and improving the efficiency of the development review process



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	4,410,612	4,701,077	4,226,021	4,068,282	3,912,421	3,781,495	-7.05%
Salaries, Temporary	161,598	134,298	112,256	158,850	220,150	178,850	12.59%
Salaries, Overtime	31,604	40,397	30,530	32,250	32,250	32,250	0.00%
Leave Payouts	173	88,234	114,717				
Benefits	1,618,353	1,628,058	1,551,660	1,420,769	1,402,944	1,583,086	11.42%
PERSONAL SERVICES	6,222,340	6,592,065	6,035,183	5,680,152	5,567,765	5,575,681	-1.84%
OPERATING EXPENSES							
Utilities					1,400		
Equipment and Supplies	250,280	364,440	303,302	253,600	336,607	186,485	-26.46%
Repairs and Maintenance	8,482	2,950	2,771	5,566	3,316	2,000	-64.07%
Conferences and Training	54,770	38,806	20,464	48,000	48,000	48,000	0.00%
Professional Services	1,423,215	514,383	217,074	333,000	1,203,452	333,000	0.00%
Other Contract Services	29,219	19,779	25,798	26,000	66,000	26,000	0.00%
Expense Allowances	17,395	17,328	13,105	6,000	6,000	6,000	0.00%
Other Expenses		21	(50)				
OPERATING EXPENSES	1,783,360	957,707	582,464	672,166	1,664,775	601,485	-10.52%
CAPITAL EXPENDITURES							
Improvements	1,557,407	5,168,443	954,216		25,598		
Equipment		30,290	865				
CAPITAL EXPENDITURES	1,557,407	5,198,734	955,081		25,598		
NON-OPERATING EXPENSES							
Transfers to Other Funds		600,000			180,086		
NON-OPERATING EXPENSES		600,000			180,086		
Grand Total	9,563,107	13,348,505	7,572,728	6,352,318	7,438,225	6,177,166	-2.76%
General Fund	7,699,854	7,190,275	6,329,750	6,352,318	7,007,679	6,177,166	-2.76%
Other Funds	1,863,253	6,158,230	1,242,978		430,545		
Grand Total	9,563,107	13,348,505	7,572,728	6,352,318	7,438,224	6,177,166	-2.76%
Personnel Summary	59.50	58.50	53.75	43.75	43.75	42.75	(1.00)



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	4,277,030	4,564,668	4,079,557	4,068,282	3,864,799	3,781,495	-7.05%
Salaries, Temporary	158,496	131,298	109,254	158,850	216,350	178,850	12.59%
Salaries, Overtime	31,264	40,397	30,530	32,250	32,250	32,250	
Leave Pay Outs	173	88,234	104,840				
Benefits	1,562,489	1,594,927	1,495,265	1,420,769	1,382,187	1,583,086	11.42%
PERSONAL SERVICES	6,029,453	6,419,525	5,819,446	5,680,152	5,495,586	5,575,681	-1.84%
OPERATING EXPENSES							
Equipment and Supplies	250,280	364,440	303,302	253,600	315,325	186,485	-26.46%
Repairs and Maintenance	8,482	2,950	2,771	5,566	3,316	2,000	
Conferences and Training	54,770	38,396	20,464	48,000	48,000	48,000	
Professional Services	1,310,256	297,545	144,050	333,000	1,073,452	333,000	
Other Contract Services	29,219	19,779	25,798	26,000	66,000	26,000	
Expense Allowances	17,395	17,328	13,105	6,000	6,000	6,000	
OPERATING EXPENSES	1,670,401	740,438	509,489	672,166	1,512,093	601,485	-10.52%
CAPITAL EXPENDITURES							
Equipment		21	(50)				
Vehicles		30,290	865				
CAPITAL EXPENDITURES		30,311	815				
Total	7,699,854	7,190,275	6,329,750	6,352,318	7,007,679	6,177,166	-2.76%

Personnel Summary	59.50	58.50	53.75	43.75	43.75	42.75	(1.00)
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Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	593,570	738,971	633,015	564,083	564,083	485,873	-13.86%
Salaries, Temporary	29,721	12,843	9,736	28,000	28,000	28,000	0.00%
Salaries, Overtime	2,011	2,598	3,354	3,250	3,250	3,250	0.00%
Leave Payouts		5,582					
Benefits	222,212	246,295	225,296	189,676	189,676	192,513	1.50%
PERSONAL SERVICES	847,512	1,006,289	871,400	785,008	785,008	709,636	-9.60%
OPERATING EXPENSES							
Utilities							
Equipment and Supplies	125,937	304,030	254,200	189,500	251,225	122,385	-35.42%
Repairs and Maintenance	8,482	2,950	2,771	5,566	3,316	2,000	-64.07%
Conferences and Training	8,521	3,438	1,503	8,000	8,000	8,000	0.00%
Professional Services	8,446	8,446					
Other Contract Services	7,187	1,103	1,194	2,000	2,000	2,000	0.00%
Expense Allowances	11,954	11,908	7,685	6,000	6,000	6,000	0.00%
Other Expenses		21	(50)				
OPERATING EXPENSES	170,527	331,895	267,302	211,066	270,541	140,385	-33.49%
Total	1,018,039	1,338,184	1,138,702	996,074	1,055,549	850,021	-14.66%

Significant Changes

In FY 2011/12, reduction to Personnel Services reflects the elimination of one (1) full-time Senior Administrative Analyst. Equipment and Supplies reduction reflects a decrease of imaging services and computer supplies. Repairs and Maintenance also reflects a reduction in funding for radio maintenance.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Director of Planning & Building	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Director of Building & Safety	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Project Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.50	1.50	1.75	1.75	1.75	0.75	(1.00)
Administrative Assistant	2.00	2.00	2.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	9.50	8.50	8.75	6.75	6.75	5.75	(1.00)



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	1,158,124	1,131,830	1,104,155	1,133,352	1,133,352	1,167,773	3.04%
Salaries, Temporary	55,995	60,759	49,270	60,000	60,000	60,000	0.00%
Salaries, Overtime	2,006	379	422	3,000	3,000	3,000	0.00%
Leave Payouts		32,494	39,429				
Benefits	377,075	353,874	356,852	355,505	355,505	451,259	26.93%
PERSONAL SERVICES	1,593,200	1,579,336	1,550,128	1,551,857	1,551,857	1,682,032	8.39%
OPERATING EXPENSES							
Equipment and Supplies	52,564	7,957	2,550	6,750	6,750	6,750	0.00%
Conferences and Training	16,598	9,990	4,624	13,000	13,000	13,000	0.00%
Professional Services	1,014,094	276,054	144,050	233,000	824,701	233,000	0.00%
Other Contract Services	22,032	18,676	24,604	24,000	24,000	24,000	0.00%
OPERATING EXPENSES	1,105,288	312,677	175,828	276,750	868,451	276,750	0.00%
Total	2,698,488	1,892,013	1,725,955	1,828,607	2,420,309	1,958,782	7.12%

Significant Changes

Funding allocated for Professional Services includes specialty services as it relates to EIR's, various peer reviews and planning studies. Professional Services actual and budgeted amounts vary each year based on anticipated reimbursement of environmental impact fee expenses. Staff implemented a 10-Point Plan for Business, as it relates to streamlining the development review process and developing, resulting in an enhanced customer service.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Planning Manager	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Principal Planner	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Senior Planner	1.50	1.50	3.50	3.50	3.50	3.50	0.00
Associate Planner	6.00	6.00	5.00	4.00	4.00	4.00	0.00
Assistant Planner	3.00	3.00	3.00	2.00	2.00	2.00	0.00
Total	13.50	13.50	13.50	11.50	11.50	11.50	0.00



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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Code Enforcement & Neighborhood Preservation							
PERSONAL SERVICES							
Salaries, Permanent	463,277	466,492	383,536	375,854	312,386	276,862	-26.34%
Salaries, Temporary	10,450	145	67		20,000		
Salaries, Overtime	2,797	1,032	783	2,000	2,000	2,000	0.00%
Leave Payouts	173	16,353	14,386				
Benefits	188,388	202,281	167,708	152,051	133,436	132,528	-12.84%
PERSONAL SERVICES	665,085	686,303	566,479	529,906	467,823	411,391	-22.37%
OPERATING EXPENSES							
Equipment and Supplies	1,766	1,125	846	4,500	4,500	4,500	0.00%
Conferences and Training	1,041	2,662	1,106	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	2,807	3,787	1,951	6,500	6,500	6,500	0.00%
Total	667,892	690,090	568,430	536,406	474,323	417,891	-22.09%

Significant Changes

This Division is now being supported through the Department's Administrative division; which resulted in a 26% decrease in Personal Services.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Neighborhood Preservation Prog Mgr	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Senior Code Enforcement Officer	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Code Enforcement Officer I / II*	6.50	6.50	5.50	3.50	3.50	3.50	0.00
<i>*2.0 FTE are funded by the CDBG program; see the Economic Development Department budget for details.</i>							
Total	8.50	8.50	8.50	5.50	5.50	5.50	0.00



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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,283,665	1,461,247	1,244,779	1,334,713	1,334,713	1,186,181	-11.13%
Salaries, Temporary	27,002	31,658	30,146	25,000	42,500	25,000	0.00%
Salaries, Overtime	14,583	34,955	20,027	19,000	19,000	19,000	0.00%
Leave Payouts		25,188	40,558				
Benefits	513,559	554,745	498,660	508,728	508,728	547,306	7.58%
PERSONAL SERVICES	1,838,808	2,107,793	1,834,169	1,887,442	1,904,942	1,777,487	-5.83%
OPERATING EXPENSES							
Equipment and Supplies	26,973	8,817	6,096	10,750	10,750	10,750	0.00%
Conferences and Training	7,388	7,278	2,380	7,000	7,000	7,000	0.00%
Professional Services	238,971	12,919		50,000	129,550	50,000	0.00%
Expense Allowances	5,441	5,421	5,421				
OPERATING EXPENSES	278,774	34,434	13,897	67,750	147,300	67,750	0.00%
Total	2,117,582	2,142,227	1,848,066	1,955,192	2,052,242	1,845,237	-5.62%

Significant Changes

The reduction in Personal Services is due to the funding reduction related to the elimination of one Inspection Supervisor, which was not reflected from the previous year. The \$50,000 in Operating Expenses funds contractual inspectors needed to address seasonal staffing needs.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	3.00	3.00	3.00	2.00	2.00	2.00	0.00
Principal Mech/Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Inspector I / II / III	12.00	12.00	8.00	8.00	8.00	8.00	0.00
Total	18.00	18.00	14.00	13.00	13.00	13.00	0.00



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	778,394	766,129	714,074	660,280	420,264	664,805	0.69%
Salaries, Temporary	35,329	25,893	20,036	45,850	65,850	65,850	43.62%
Salaries, Overtime	9,869	1,433	5,944	5,000	5,000	5,000	0.00%
Leave Payouts		8,618	10,467				
Benefits	261,256	237,731	246,749	214,809	164,842	259,480	20.80%
PERSONAL SERVICES	1,084,847	1,039,804	997,270	925,938	655,956	995,135	7.47%
OPERATING EXPENSES							
Equipment and Supplies	36,048	35,971	33,815	33,100	33,100	33,100	0.00%
Conferences and Training	9,308	6,211	3,351	8,000	8,000	8,000	0.00%
Professional Services	48,745	128		50,000	249,200	50,000	0.00%
Other Contract Services					40,000		
OPERATING EXPENSES	94,101	42,309	37,167	91,100	330,300	91,100	0.00%
CAPITAL EXPENDITURES							
Equipment		30,290	865				
CAPITAL EXPENDITURES		30,290	865				
Total	1,178,948	1,112,403	1,035,301	1,017,038	986,256	1,086,235	6.80%

Significant Changes

Temporary Salaries increased to provide staff support for eliminated and vacant positions, and to meet peak demand periods.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Permit and Plan Check Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	4.00	4.00	3.00	2.00	2.00	2.00	0.00
Senior Permit Technician	3.00	3.00	3.00	2.00	2.00	2.00	0.00
Building Plan Checker	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Inspector I / II / III	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Total	10.00	10.00	9.00	7.00	7.00	7.00	0.00



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Planning Commission							
OPERATING EXPENSES							
Equipment and Supplies	6,992	6,540	5,795	9,000	9,000	9,000	0.00%
Conferences and Training	11,913	8,816	7,500	10,000	10,000	10,000	0.00%
OPERATING EXPENSES	18,905	15,357	13,295	19,000	19,000	19,000	0.00%
Total	18,905	15,357	13,295	19,000	19,000	19,000	0.00%

Significant Changes

The FY 2011/12 Operating Expenses reflects funding up to three meetings per month.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Donations (103), Capital Projects Fund (301), FEMA Grant-Seismic Retrofit (816)							
OPERATING EXPENSES							
Equipment and Supplies					7,823		
Professional Services	112,959	216,837	73,024				
OPERATING EXPENSES	112,959	216,837	73,024		7,823		
CAPITAL EXPENDITURES							
Improvements	1,557,407	5,168,443	954,216		25,598		
CAPITAL EXPENDITURES	1,557,407	5,168,443	954,216		25,598		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds		600,000			180,086		
NON-OPERATING EXPENDITURES		600,000			180,086		
Total	1,670,366	5,985,280	1,027,241		213,507		

Significant Changes

This division was created to fund the Seismic Retrofit of City Hall Administration Building, but is no longer used. This is historical information only.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00816 FEMA Grant	2,303,800	2,104,214	(17,044)				
Total	2,303,800	2,104,214	(17,044)				



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
CDBG Code Enforcement (857, 858, 859, 860, & 861)							
PERSONAL SERVICES							
Salaries, Permanent	133,581	136,408	146,463		147,622		
Salaries, Temporary	3,102	3,000	3,002		3,800		
Salaries, Overtime	340						
Leave Payouts			9,877				
Benefits	55,864	33,132	56,394		50,757		
PERSONAL SERVICES	192,887	172,540	215,737		202,179		
OPERATING EXPENDITURES							
Utilities					1,400		
Equipment and Supplies					13,459		
Conferences and Training		410					
Other Expenses							
OPERATING EXPENDITURES		410			14,859		
Total	192,887	172,950	215,737		217,038		

Significant Changes

Expenditures reflected are for the costs of funding one full time, 50% of a full time, and one half time Code Enforcement Officers (a total of 2.0 FTE) from the annual CDBG Program.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Planning & Building
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10055101 Building & Safety Admin	547,382	703,970	492,929		52,797		
10060101 Planning Administration	470,657	634,214	645,773	996,074	1,002,752	850,021	-14.66%
ADM Administration	1,018,039	1,338,184	1,138,702	996,074	1,055,549	850,021	-14.66%
PLN Planning							
10060201 Planning	2,698,488	1,892,013	1,725,955	1,828,607	2,420,309	1,958,782	7.12%
PLN Planning	2,698,488	1,892,013	1,725,955	1,828,607	2,420,309	1,958,782	7.12%
CE Code Enforcement & Neighborhood Prevention							
10060301 Code Enforcement	667,892	690,090	568,430	536,406	474,323	417,891	-22.09%
CE Code Enforcement	667,892	690,090	568,430	536,406	474,323	417,891	-22.09%
IS Inspection Services							
10055201 Inspection Services	2,117,582	2,142,227	1,847,868		79,550		
10060401 Inspection Services			198	1,955,192	1,972,692	1,845,237	-5.62%
IS Inspection Services	2,117,582	2,142,227	1,848,066	1,955,192	2,052,242	1,845,237	-5.62%
PPS Permit & Plan Check Svcs							
10055301 Permit & Plan Check	1,178,948	1,112,403	1,035,301		25,000		
10060501 Permit and Plan Check				1,017,038	961,256	1,086,235	6.80%
PPS Permit & Plan Check Svcs	1,178,948	1,112,403	1,035,301	1,017,038	986,256	1,086,235	6.80%
PC Planning Commission							
10061001 Planning Commission	18,905	15,357	13,295	19,000	19,000	19,000	0.00%
PC Planning Commission	18,905	15,357	13,295	19,000	19,000	19,000	0.00%
Other Funds							
10361002 Donations Historic Rsrcs E					7,823		
30555999 RDA Cap Proj Area Trsf		600,000					
81655101 Seismic Rehab City Hall 0	1,670,366	5,385,280	1,027,241		205,684		
Other Funds	1,670,366	5,985,280	1,027,241		213,507		
CDBG - Code Enforcement							
85760301 Code Enforcement	2,854						
85860301 Code Enforcement 07/08	188,869						
85960301 Code Enforcement 08/09	1,164	172,950					
86060301 Code Enforcement 09/10			215,737				
86160301 Code Enforcement 10/11					217,038		
CDBG - Code Enforcement	192,887	172,950	215,737		217,038		
Other Funds	1,863,253	6,158,230	1,242,978		430,545		
General Fund	7,699,854	7,190,275	6,329,750	6,352,318	7,007,679	6,177,166	-2.76%
Other Funds	1,863,253	6,158,230	1,242,978		430,545		
Grand Total	9,563,107	13,348,505	7,572,728	6,352,318	7,438,224	6,177,166	-2.76%

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